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Agency IT Plan Contact Data

JSND CONTACT INFORMATION

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Review of Agency's IT Architecture

IT SYSTEMS

Tax/Benefits System hosted on the Mainframe

The mainframe hosts the JSND databases and software that implement benefits, tax, and appeals applications, statistical reporting and interface with the USDOL Interstate Connect (ICON) system. The UI staff access the mainframe functions and data via menus and transaction screens that enable them to perform the UI functions associated with their jobs. Each staff member has access to only the menus and screens needed to perform his job.

Unemployment Insurance Internet Claim Entry (UI ICE)

The UI ICE system permits claimants to file initial claims and continued claims using a web interface over the Internet. A “screen pop” forms application tool displays stored customer information and information collected from the Internet data entry to a UI Customer Service Representative. The tool is intended to assist the CSR with UI claims fact finding activities.

Unemployment Insurance Employer Account System (UI EASY)

The UI EASY permits employers to file their quarterly tax returns using a web interface over the Internet.

Interactive Voice Response (IVR) System

The IVR system is used to collect and record information from claimants that file their initial and continued claims via telephone. The IVR and the call center that it supports are both located in Bismarck. The IVR system is software driven and runs on a standard server. The vendor supplied IVR software is customized to include appropriate dialogues for interacting with the customer to collect initial and continued claims data. The IVR also transfers claims data to the mainframe where it is accessed by the Customer Service Representative (CSR) assigned to handle the claim. A computer telephony integration (CTI) server running along with the IVR routes calls that require human intervention to a CSR for action. Nortel's Symposium product is used to route calls to the CSRs and is part of the CTI solution. A private branch exchange (PBX) system for optimizing telephone line utilization also supports call center activity.

Document management/Imaging System

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The imaging system, implemented using Filenet, scans, indexes and stores paper documents and paper files. This includes correspondence or other hard copy (paper) information provided in support or a claim or appeal, as well as incoming faxes. Image entry is performed by manual scanning of the documents. Support for manual indexing of the images is provided by a controlled access database.

HARDWARE

Hardware used to support JSND includes a mainframe, multiple servers, workstations and special equipment to support call center operations. Special hardware is also provided to ensure the security of IT operations.

Mainframe

The mainframe used for processing is the Unisys LIBRA 595.

Servers

The JSND functions not implemented on the mainframe are implemented using servers operating the Windows environment. This includes the Internet applications, document management, call center support and staff support services. Hewlett Packard server hardware is used throughout the UI operation. Other older servers are being phased out as they reach the end of their life. All servers are located in the ITD server room at the Capitol Complex facility.

Workstations

All staff use Personal Computers (PC) running Windows operating systems and JSND network access capability.

Call Center/IVR Support

Hardware supporting the Bismarck call center includes the Nortel CS 1000 PBX, a server hosting the Frank Solutions IVR application and additional server that hosts the CTI/Nortel Symposium Call Center Server.

Other Hardware

Three check printers used to print UI Benefits checks are housed in the training room. A printer for preparing documents for UI mailings is also located in the computer room.

SOFTWARE

Software is developed in-house and also purchased from vendors depending on the application or service required. Software used at JSND is described in the next several sections.

Mainframe

MCP/AS is the operating system for the mainframe. All programs running on the systems were developed using the Unisys LINC version EAE3.2 programming language environment and Unisys Enterprise Application Builder. The development system is client/server based with the development repository housed on a Windows server that is located at ITD.

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Internet Applications

UI Easy and UI Ice are developed using the Java 2 Platform Enterprise Edition (J2EE) technology and a Struts framework based on the model-view-controller design paradigm. Each use several webservice to send/retrieve data on the mainframe.

Servers

Windows 2003 and Linux operating systems are used on all other servers.

Databases

Several database systems are used as itemized below.

- § SQL is used for the Internet applications
- § DMSII is the Unisys database product is used for mainframe applications.
- § Oracle is used for the Symposium CTI system for storing information collected from customers.

Other software

HEAT is a Help Desk system supplied by the FrontRange vendor. It is used by JSND primarily as a trouble ticket and problem tracking tool. *Altiris* is an asset management tool used to track both hardware and software. Software updates are downloaded to workstations as required using this tool.

NETWORK ENVIRONMENT

All of the communications lines and equipment are provided by and maintained by ITD.

All JSND support personnel are located in the JSND Central Office building on East Divide Avenue. The Bismarck Call Center is located on the second floor and shares the floor with personnel that support UI Tax and Benefits operations. All PBX, IVR and CTI server hardware that support the Call Center is located in the ITD server room at the state Capitol Complex facility. Claimants and employers may access UI services using their telephones over the Public Switched Telephone Network (PSTN). UI staff may access the internal network via VPN if they are approved for remote telephone use.

The mainframe, document printers and check printers are located on the fourth floor of the JSND Central Office building and are operated and maintained by the JSND Tech Support personnel. The JSND facility is connected to the ITD server room via a high speed connection over the ND state wide area network (WAN).

All of the servers that support JSND are located in the ITD server room in the state Capitol Complex facility. Some of the servers that provide general services like imaging, e-mail, VPN, and remote access service (RAS) are shared with other agencies. ITD maintains Active Directory to provide access control and to ensure separation between the private servers and the private data of the different ND state agencies that use ITD services. The servers that support JSND operations include the Filenet server for storing and retrieving imaged data, multiple database servers, print/file servers, an Intranet server and application servers.

EXTERNALLY HOSTED APPLICATIONS

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In addition to all previously described systems, JSND contracts with an external vendor to host a Case Management, labor exchange application and a Labor Market Information system. The applications hosted by Geographical Solutions Inc. (Geosol), serves individuals whom are seeking new jobs and/or job assistance services and employers seeking staffing and labor market information. Geosol is located in Palm Harbor, Florida. Geosol has implemented a failover system in California for disaster recovery purposes. This application is written in .NET and uses a SQL Server database. JSND clientele and staff access the applications using a web browser. All application components and data are housed at the vendors location.

There are interfaces to the Geosol hosted applications. Interfaces from JSND applications to provide data for other uses are run on a daily basis. These interfaces are done using the secure FTP server at ITD.

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Application Name	Business Unit	Technology Used	Functional Description
Employer Tax	Tax	proprietary Unisys programming language called LINC; housed on Unisys Libra 595 mainframe; DMS II database	<i>Tax collection and wage reporting</i>
Claimant Benefits	Benefits	proprietary Unisys programming language called LINC; housed on Unisys Libra 595 mainframe; DMS II database	<i>Claims, adjudication, overpayments, collections</i>
IVR	Benefits	Frank Solutions Telepath software services as the basis for the voice response system. Access to the Unisys Libra 595 applications is accomplished via TN3270 screen scraping. Uses an Oracle database.	Allows claimants to file claims, certify weekly eligibility, and check the status of their claims. The IVR has speech recognition capabilities. It can accept simple answers, such as yes, no, and numerical.
Screen Pop	Benefits	Written in Websphere and uses an Oracle database with web services built in LINC / Component Enabler to integrate with the	Works in conjunction with the Benefits IVR. When a claimant call is transferred to a claims taker, the call information is automatically displayed on

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		mainframe applications.	the claims taker's screen.
Unemployment Insurance Internet Claims Entry (UI ICE) - External	Benefits	Written in Websphere and uses an Oracle database with web services built in LINC / Component Enabler to integrate with the mainframe applications.	<p>Provides the following on-line services to UI claimants:</p> <ul style="list-style-type: none"><input type="checkbox"/> File for UI benefits,<input type="checkbox"/> Certify weekly eligibility,<input type="checkbox"/> Complete eligibility reviews,<input type="checkbox"/> Obtain reemployment services,<input type="checkbox"/> Specify direct deposit for benefit payments<input type="checkbox"/> View history and status of account<input type="checkbox"/> File Appeal<input type="checkbox"/> Change demographic data. <p>Current enhancements in development:</p> <ul style="list-style-type: none"><input type="checkbox"/> Ability to view appeal packages on-line<input type="checkbox"/> Enhanced Reemployment Schedule and the Eligibility Review for both UI claimants and JSND staff.
Unemployment Insurance Internet Claims Entry (UI ICE) - Internal	Benefits	Written in WebSphere and uses an Oracle database with web services built in Unisys Component Enabler to integrate with the	Assist with processing of claims.

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		mainframe applications.	
Unemployment Insurance Employer Account System (UI EASY) - External	Tax	Written in WebSphere and uses an Oracle database with web services built in LINC / Component Enabler to integrate with the mainframe applications.	<p>Provides the following on-line services to Employers:</p> <ul style="list-style-type: none"><input type="checkbox"/> File quarterly contribution (tax) and wage reports,<input type="checkbox"/> Pay taxes,<input type="checkbox"/> Make bulk ACH payments<input type="checkbox"/> Request a change of status on-line. <p>Current enhancements in development:</p> <ul style="list-style-type: none"><input type="checkbox"/> Ability to view appeal packages on-line<input type="checkbox"/> Display Account Balance for Contribution Report.<input type="checkbox"/> Include wages from predecessor accounts in the excess wages calculation.<input type="checkbox"/> Add a new navigation page.<input type="checkbox"/> Allow filing of previous quarter Contribution and Wage Reports.<input type="checkbox"/> Allow filing of amended Contribution and Wage Reports.<input type="checkbox"/> Add new employer status pages, including

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			detail information for many areas.
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Unemployment Insurance Employer Account System (UI EASY) - Internal	Tax	Written in WebSphere and uses an Oracle database with web services built in LINC / Component Enabler to integrate with the mainframe applications.	Assist with processing of employer tax filing.
Secure FTP	Tax	The application is written in Java using the WebSphere development tool. It uses an Oracle database. Information is FTP'd to the mainframe.	Provides the following on-line services to Employers: <input type="checkbox"/> File transfer of quarterly contribution (tax) and wage reports and ACH Credit payments. The file transfer is in a modified ICESA format.
FileNet	Tax, Benefits and Payment Control, Quality Assurance (Appeals and Collections), Admin Support	IBM FileNet; SQL database; Teleform for scanning, data, and image capture Wappapello is used to push documents from the mainframe to FileNet Records Crawler is used to send documents from UI ICE and UI EASY to FileNet	Allows documents to be imaged, stored, and tracked.
FileNet BPM	Tax, Benefits	IBM FileNet	Provides workflow

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	and Payment Control, Quality Assurance (Appeals and Collections), Admin Support	Business Process Manager; SQL database	services; works in conjunction with imaging.
E-Forms	Tax, Payment Control	Cardiff Liquid Office and FileNet E-Forms Some e-forms interface to the mainframe via web services; web services built in LINC / Component Enabler	Electronic form to capture and route information. Future enhancement under consideration may be to add e-forms for Benefits (TRA unit)
Tax Workflow Statistics	Tax	VB Script with SQL database.	Provides statistical information regarding the workflows built for the Tax unit.
Adjudication Database	Benefits	MS Access	Creates activities for each issue by adjudicator and calculates the due dates as required.
Collection Progress Database	Quality Assurance (Collections)	MS Access	Tracks the progress of the collections effort for claimants and employers
Tax Status Database	Tax	MS Access	Process electronic files received from other agencies; that data is used

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			to create new status letters to employers. The application manages the status determination process. The application is used also to manage the field assignment process.
Tax Appeals	Tax	MS Access with an Oracle database	Provides Tax Representatives the ability to: <input type="checkbox"/> Track employer appeals
Experience Rate Calculation	Tax	MS Excel Spreadsheet	Calculates the yearly experience rates to be manually entered into the mainframe.

Planned Infrastructure Activities and Changes

The current Job Service North Dakota (JSND) systems have been designed and built over a period of several years. The resulting custom-built applications are based on the unique requirements of JSND Unemployment Insurance (UI) processes. The longevity of the systems has provided time to correct, modify and enhance the systems to provide most of the required functionality. However, the systems are hosted on an inflexible mainframe system and use a programming language that is no longer widely used. This situation makes it increasingly difficult to support business processes and thus increasingly difficult to meet customers' needs.

A variety of factors are forcing JSND to consider alternatives to the current UI system. Enhancements and upgrades to this system are expected to yield business value in the following ways:

- Reduce dependency on mainframe-based legacy systems
- Enhance ease-of-use, especially in regards to maintainability and adaptability
- Cost reduction
- Enhanced level of service to North Dakota stakeholders.

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The problem of technology obsolescence and loss of knowledgeable support personnel affects JSND and its customers. The likelihood is that the current system will become unsupportable (operations and maintenance) in the near future and a significant risk exists of losing critical systems that support the UI process.

A successful solution would be the upgrade of the UI legacy custom code with new solutions developed by a team of JSND, ITD, and third-party developers using modern tools, languages and techniques.

Because the mainframe at JSND uses a programming language that is outdated, there are very few vendors in the world that offer customized programming in that programming language. Job Service anticipates that the ability to support the current system's programming language will become increasingly difficult. When the system is no longer supported, a substantial and very likely risk that the system will become inoperable arises.

The current application environment is inefficient, expensive to maintain, and difficult to enhance with new functionality, making its continued use detrimental to the UI program's customers. A new solution and renovation plan should be developed and implemented as soon as possible.

JSND identified in the late 1990s the need to modernize their information technology systems to meet the needs of the agency and its stakeholders. In order to fulfill a strategic vision of self-service, JSND soon determined the need to move off the Unisys mainframe environment. A major component of that vision was the need to modernize the UI systems. As a result, Project Herakles was chartered and work began in early 2005.

The approach of upgrading the system in increments rather than the all-at-once approach allows JSND to concentrate on the functionality that offers the most benefits to the agency and its customers. This approach also minimizes the risk associated with projects of this magnitude and allows JSND to prioritize activities and resources in the most cost effective manner.

JSND is comprised of four business Areas: Executive, Planning and Support, Workforce and UI Programs, and Customer Service. All report to the Executive Director of the agency.

The UI Area of JSND administers the Unemployment Insurance program in North Dakota. The UI program is found in federal law as part of the Social Security Act (42 USCS Sections 501-504) and the Federal Unemployment Tax Act (26 USCS Sections 3301-3311).

The UI Area, JSND's Information Technology (IT) division, and the State Information Technology Department (ITD) are responsible for the operations and maintenance of the information technology applications that compromise the UI System.

The technologies utilized in the current UI systems were developed and deployed in a mainframe environment over a period spanning nearly 30 years. Although this environment has provided a high degree of reliability, a majority of the technology is not easily supported nor commonly used in new application development today.

Some of the current products and tools being used are:

☐ EAE/EAD/LINC

☐ IVR

☐ FileNet

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- ☐ Pinnacle
- ☐ Eclipse/RAD6
- ☐ Oracle
- ☐ Oracle Forms
- ☐ MS Access
- ☐ MS Excel
- ☐ COBOL85
- ☐ DMALGOL
- ☐ EASYSPEC DARGOL
- ☐ INFOConnect
- ☐ Linux
- ☐ Windows
- ☐ LIBRA
- ☐ DMS II
- ☐ IIS
- ☐ WebSphere
- ☐ Web Services

The recommended solution includes technologies approved by the Enterprise Architecture process and listed in the Application Development Tools/Language Standard. An assumption is made that most of the integration and development effort would be performed by qualified professionals with experience in the tools and architecture selected. ITD will partner with JSND to provide data conversion services, technology guidance, application development, and ongoing support.

Specifically, the solution will include three paths:

- ☐ Migrate to GUI based windows platform implementation using Visual Studio.NET
- ☐ As states develop viable solutions, analyze whether JSND can leverage what they built
- ☐ Continually investigate the availability of COTS products that may provide point-solutions

JSND is currently pursuing procurement for an independent evaluation to make a recommendation regarding the most efficient and cost effective approach to modernizing the UI system

JSND's mainframe legacy application for Unemployment Insurance Tax, Benefits, and Appeals, as well as time and labor are supported by a staff of four developers. Three contractors have been retained to assist with the maintenance, work on specially funded projects, and serve as backfill while our developers work on the UI modernization efforts. Three web developers support the agency intranet and the self-service, web facing portions of the Unemployment Insurance application.

JSND's labor exchange application (NDWorks) was recently migrated to a COTS solution hosted by Geographic Solutions. Once the system becomes more stable, JSND anticipates using 1.5 FTE equivalent to support the application and interfaces.

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JSND has recently adopted the Rational Unified Process for software development, and is implementing iterative Project Management. These processes, along with utilizing the Primavera tool will assist JSND during anticipated numerous projects tied to the UI modernization. JSND has two project managers.

Job Service is anticipating an impact from the Longitudinal Study currently underway, dependent on project requirements.

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1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

N/A

2. Total number of desktop computers: 510
Number of desktops for which you are requesting replacement funding: 125
Average replacement cost/desktop: 829

3. Total number of laptop computers: 139
Number of laptops for which you are requesting replacement funding: 60
Average replacement cost/laptop: 1,275

What state planning region are these desktop/laptop computers located?

Region 1	12	2	57	3	45	4	74	5	109	6	39	7	293	8	20
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4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Open Source OS	0 %
MAC OS	0 %
Windows Vista	0 %
Windows XP	100 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Desktop price includes monitors.

IT Asset Management Plan

For the majority of workstations, JSND follows a 4 year replacement cycle. 354 of the 649 PC workstations used throughout JSND are used by internal personnel and contracted staff. JSND has approximately 195 workstations located in local office resource rooms. These computers are used sporadically by the public when looking for jobs or seeking unemployment services. 100 computers are not used and generally not considered for replacement. They are borrowed to High Schools and are in storage for spares etc.. When workstations are removed from the JSND office staff as determined by the 4 year replacement cycle, the computers are used in the resource rooms for 2 additional years and then disposed of through the state surplus.

The lifecycle of printers varies more widely as their use varies greatly from location to location. If a printer in one area is heavily utilized, we will move it to another location that does not see as much use. This helps to balance out the workload on the printers and extend the life. JSND averages 5-6 years on printers.

Monitors are purchased as required. JSND is actively trying to dispose of any CRT monitors due to their age (6-8 years) and that they are much more difficult to deal with because of their weight and issues with glare.

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The mainframe at JSND is under a 5 year lease from Unisys. This lease will end in October of 2010. The goal of JSND is to be moved off from the mainframe at a time to coincide with the end of the lease. When the migration from the mainframe is complete, JSND will be operating on Windows based servers hosted by ITD. Two large Unisys printers in the computer room are included in the lease as well.

JSND has continually faced diminishing resources for IT staff. Migrating to Geographic Solutions for case management and labor exchange has enabled Job Service to reassign two positions to the UI modernization efforts. As we look at modernizing our UI system, we will be consider all options, including COTS solutions for portions of the system.

Human capital is critical to maintaining efficient systems. JSND believes in the value of quality recruitment and retention of employees. During recent years it has become increasingly difficult to attract and retain workers to support our legacy system because of the antiquated mainframe technology used to maintain the system. The modernization will position JSND to attact workers skilled in mainstream development languages and decrease our reliance on contractors. In the meantime, JSND is promoting a flexible work environment, career development opportunities, and the state's beneit plan to attract and retain employees. Hiring staff has become increasingly difficult as the state falls further behind the market with state IT salaries. In several instances JSND has had to either readvertise, reclassify postions, or underfill with less experienced staff in order to attract staff. JSND, as most other state agency, faces the risks of being a training ground for IT staff to become trained and experienced, only to leave state government for the private sector or lucrative out of state opportunities. Again, JSND will be in a better position to contract with ITD or other vendors once our legacy mainframe applications are migrated to a modern integrated system with mainstream development tools.

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	CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110 SALARIES - PERMANENT	\$0	\$2,783,856	\$0	\$2,783,856	\$0
IT5131 ADDITIONAL SALARIES - OTHER	\$2,426,539	\$0	\$0	\$0	\$2,783,856
IT5160 FRINGE BENEFITS	\$0	\$873,086	\$0	\$873,086	\$0
IT5161 ADDITIONAL FRINGE BENEFITS	\$721,518	\$0	\$0	\$0	\$873,086
IT5310 IT SOFTWARE AND SUPPLIES	\$551,172	\$333,096	\$0	\$333,096	\$211,446
IT5510 IT EQUIPMENT UNDER \$5000	\$341,775	\$261,766	\$0	\$261,766	\$261,766
IT6010 IT DATA PROCESSING	\$2,441,577	\$1,963,268	\$0	\$1,963,268	\$1,963,268
IT6020 IT COMMUNICATIONS	\$1,229,427	\$658,437	\$0	\$658,437	\$62,785
IT6030 IT CONTRACT SERVICES & REPAIRS	\$2,868,698	\$1,694,164	\$0	\$1,694,164	\$1,613,751
IT6930 IT EQUIPMENT OVER \$5000	\$5,000	\$0	\$0	\$0	\$0
Total Budget:	\$10,585,706	\$8,567,673	\$0	\$8,567,673	\$7,769,958
FED1 IT FEDERAL FUNDS	\$0	\$3,949,016	\$0	\$3,949,016	\$7,605,958
J001 BUREAU OF LABOR STATISTICS	\$0	\$182,856	\$0	\$182,856	\$0
J003 RREMPLOYMENT ELIGIBILITY ASSMT.	\$0	\$134,959	\$0	\$134,959	\$0
J004 JOBS	\$597,014	\$96,690	\$0	\$96,690	\$0
J005 DHS PATHWAYS TO WORK	\$0	\$75,348	\$0	\$75,348	\$0
J008 TAA	\$0	\$3,306	\$0	\$3,306	\$0
J017 WP REEMPLOYMENT	\$26,650	\$27,860	\$0	\$27,860	\$0
J018 WAGNER-PEYSER	\$3,473,101	\$893,776	\$0	\$893,776	\$0
J020 WORKFORCE INFORMATION	\$208,678	\$62,170	\$0	\$62,170	\$0
J022 FOOD STAMP BEST	\$26,432	\$10,618	\$0	\$10,618	\$0
J024 UI ADMINISTRATION	\$5,200,386	\$1,825,401	\$0	\$1,825,401	\$0
J026 REED ACT DISTRIBUTION	\$164,000	\$285,801	\$0	\$285,801	\$164,000
J032 ALIEN LABOR CERTIFICATION	\$8,152	\$17,705	\$0	\$17,705	\$0
J036 ESCRG-WOTC	\$6,901	\$48,271	\$0	\$48,271	\$0
J040 DVOP	\$25,138	\$5,297	\$0	\$5,297	\$0
J041 LVER	\$81,222	\$14,616	\$0	\$14,616	\$0
J042 TAP	\$0	\$7,667	\$0	\$7,667	\$0
J050 WIA ADULT	\$0	\$189,257	\$0	\$189,257	\$0
J051 WIA YOUTH	\$0	\$180,835	\$0	\$180,835	\$0
J052 WORKFORCE INV ACT DW	\$0	\$164,225	\$0	\$164,225	\$0
J053 WORKFORCE INVESTMENT ACT	\$768,032	\$231,855	\$0	\$231,855	\$0
J100 WIA INCENTIVE GRANT	\$0	\$10,612	\$0	\$10,612	\$0
J121 BUREAU OF LABOR STATS CES	\$0	\$29,791	\$0	\$29,791	\$0
J122 BUREAU OF LABOR STATS LAUS	\$0	\$27,961	\$0	\$27,961	\$0

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
J123	BUREAU OF LABOR STATS OES	\$0	\$30,001	\$0	\$30,001	\$0
J124	BUREAU OF LABOR STATS QCEW	\$0	\$36,034	\$0	\$36,034	\$0
J125	BUREAU OF LABOR STATISTICS - MLS	\$0	\$6,027	\$0	\$6,027	\$0
J200	PARENTAL EMPLOYMENT PILOT PROJ	\$0	\$19,718	\$0	\$19,718	\$0
Total Funding:		\$10,585,706	\$8,567,673	\$0	\$8,567,673	\$7,769,958

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Agency Priority - 1

Project Type: Major enhancement/upgrade

Age of Current Application: 20

Project description

This will be the second of a two-three biennium upgrade process for JSNDs major UI business applications. The requirements analysis has been completed and the project list prioritized. Since this is not a single project, rather, it is a description of the Program, it does not have specific dollars associated with it. Each project will have it's own budget and follow the large project oversight process if required.

Briefly describe the business need or problem driving the proposed project.

The principal driver for the program is the fact that JSND's mainframe system has gotten to be more expensive to support than comparable systems. JSND is creating a transition plan that will allow application development in a newer, integrated development environment and potentially to migrate to a new platform. JSND will issue an RFP to hire a contractor for an independent study and provide recommendations for transition.

Describe how the project is consistent with the organizations mission.

One of the principal functions of Job Service North Dakota is to operate an efficient and effective Unemployment Insurance program serving both employers and claimants. This program, and the expected development and implementation of enhancements, will promote better, speedier, and more cost effective service to those customers.

Describe the anticipated benefits of the project and who will derive the benefits.

The anticipated benefit of the main system upgrade project itself will be a reliable automated system, which will allow JSND staff to continue to perform excellently on behalf of customers and against Federal UI performance standards. Customers (employers and claimants) will receive more efficient and reliable service.

Describe the impact of not implementing the project.

There is a tremendous impact to JSND for not moving forward with this project. With the continued decrease in federal funding, taking advantage of technology is the only way to continue to provide excellent service to our customers.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

The major risk of this project and most IT development projects today is the lack of programming resources. The lack of resources make it difficult to estimate the total cost of a project. Even with the predominant use of ITD programming, it is nearly impossible to estimate project costs due to escalating development costs.

Describe the additional costs?

The money budgeted for this program will be used for many individual projects that are all part of the overall UI Modernization program. Therefore, there is no breakdown of budget items for individual projects. Any individual project that meets large project oversight requirements, will follow all of the necessary procedures.

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Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

\$14,600,000

Tot Proj Costs + Optionals -

\$14,600,000

What additional expenditures are being paid out of non-appropriated funds?

No additional costs

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$6,983,951	\$5,327,900	\$0	\$5,327,900	\$7,300,000
	Total Budget:	\$6,983,951	\$5,327,900	\$0	\$5,327,900	\$7,300,000
J026	REED ACT DISTRIBUTION	\$6,983,951	\$5,327,900	\$0	\$5,327,900	\$7,300,000
	Total Funding:	\$6,983,951	\$5,327,900	\$0	\$5,327,900	\$7,300,000

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Agency Priority - 2

Project Type: Major enhancement/upgrade

Age of Current Application: 5

Project description

Rewrite the JOBSND website for ease of use and more consistent look and feel.

Briefly describe the business need or problem driving the proposed project.

Customers are confused when using the current site.

Describe how the project is consistent with the organizations mission.

Establishing more self service applications so that the customers can perform more of the services on their own rather than go through a JSND employee.

Describe the anticipated benefits of the project and who will derive the benefits.

Customers using the website will benefit. Site will be more consistent

Describe the impact of not implementing the project.

Fragmented information, confusion using the site, reliance on IT staff to make changes to site, rather than more of self service.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

Risks have not been formally identified because the project is not yet official. Project risks though could be project cost, availability of resources, interfacing with current VOS system, etc.

Describe the additional costs?

Costs are only a ballpark figure at this time. Project has not been formally approved

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

\$200,000

Tot Proj Costs + Optionals -

\$200,000

What additional expenditures are being paid out of non-appropriated funds?

N/A

IT Plan – Agency Submitted

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Version: 2009-B-01-00380

Project: W1 Rewrite of JOBSND.COM

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		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$200,000	\$0	\$200,000	\$0
	Total Budget:	\$0	\$200,000	\$0	\$200,000	\$0
FED1	IT FEDERAL FUNDS	\$0	\$200,000	\$0	\$200,000	\$0
	Total Funding:	\$0	\$200,000	\$0	\$200,000	\$0